

# Vocational Rehabilitation

Analyst: Bybee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2007 Total App</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approp</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>
<b>BY PROGRAM</b>					
Community Supported Employment	4,228,900	4,229,000	4,237,100	4,820,000	4,324,400
Epilepsy Services	70,300	67,800	70,300	100,300	70,300
Renal Disease Services	577,000	577,000	649,700	664,700	666,100
Vocational Rehabilitation	20,002,100	18,999,600	19,718,200	20,221,100	20,505,000
<b>Total:</b>	<b>24,878,300</b>	<b>23,873,400</b>	<b>24,675,300</b>	<b>25,806,100</b>	<b>25,565,800</b>
<b>BY FUND CATEGORY</b>					
General	8,113,600	8,112,100	8,353,000	9,075,400	8,614,200
Dedicated	2,221,700	1,801,200	1,521,700	1,553,000	1,553,000
Federal	14,543,000	13,960,100	14,800,600	15,177,700	15,398,600
<b>Total:</b>	<b>24,878,300</b>	<b>23,873,400</b>	<b>24,675,300</b>	<b>25,806,100</b>	<b>25,565,800</b>
Percent Change:		(4.0%)	3.4%	4.6%	3.6%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	7,881,900	7,706,000	8,311,300	8,813,200	9,105,800
Operating Expenditures	1,627,600	1,493,700	1,636,200	1,550,200	1,523,300
Capital Outlay	312,800	340,200	324,300	221,400	245,400
Trustee/Benefit	15,056,000	14,333,500	14,403,500	15,221,300	14,691,300
<b>Total:</b>	<b>24,878,300</b>	<b>23,873,400</b>	<b>24,675,300</b>	<b>25,806,100</b>	<b>25,565,800</b>
Full-Time Positions (FTP)	150.00	150.00	150.00	151.00	151.00

## Division Description

Community Supported Employment (CSE): Provides remunerative work and support for adults with developmental disabilities and mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market. Employment Services are comprised of Work Services and Community Supported Employment.

Epilepsy Services: Places persons afflicted with epilepsy in touch with professionals so the trauma can be reduced and allow them to participate fully in their families, communities, interests, etc.

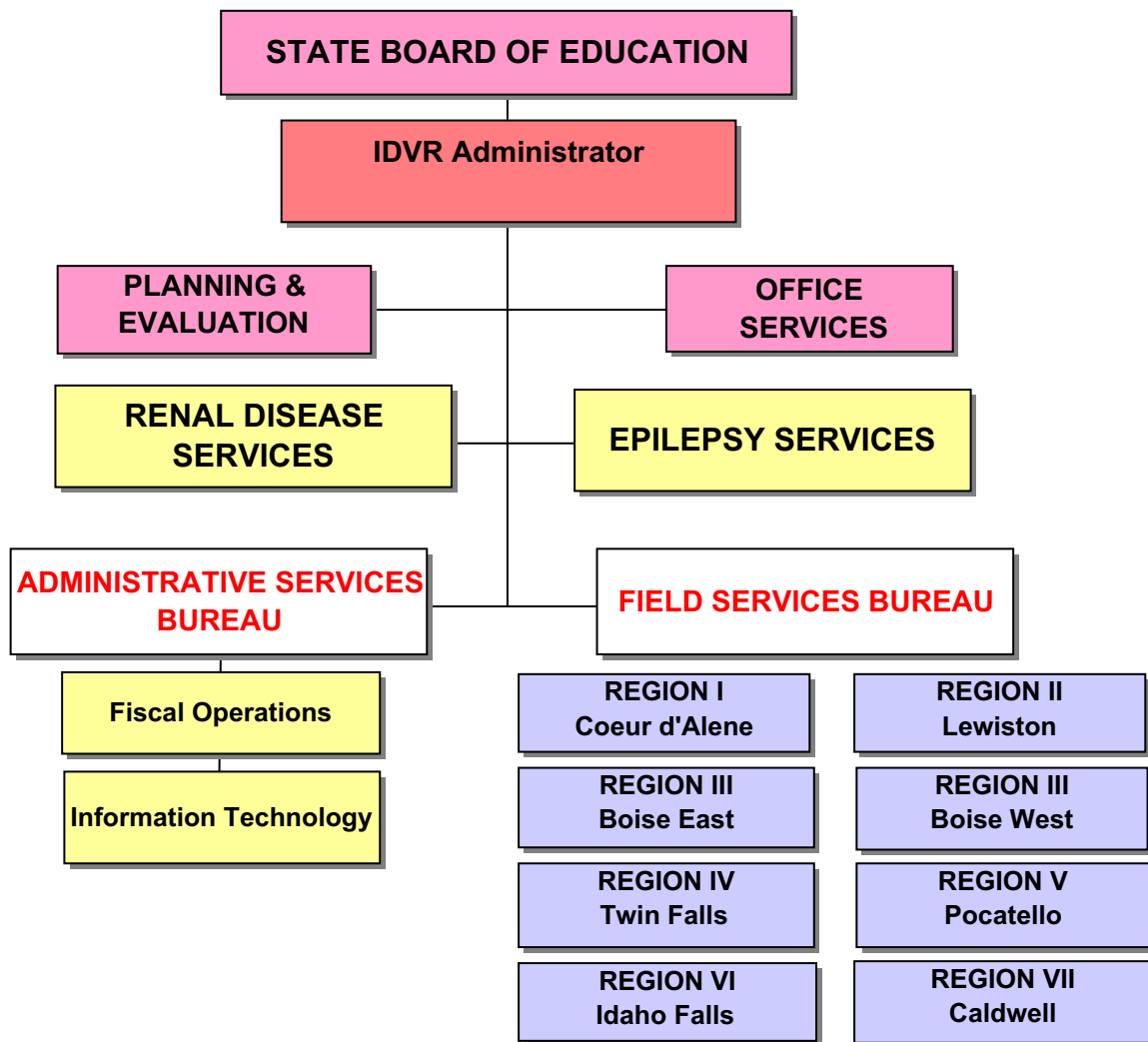
Renal Disease Services: Provides lifesaving services (kidney dialysis and kidney transplants) to those suffering from end-stage kidney disease. In addition, Renal Disease offers services like transportation for treatment, medications, and insurance.

Vocational Rehabilitation Services: Provides services to allow the disabled of Idaho the opportunity of full employment, independence from government support and dignity and self-respect. Maintains the productivity of each disabled citizen who is capable of employment and reduces the burden of dependence on the taxpayers.

# Vocational Rehabilitation Agency Profile

Analyst: Bybee

## Organizational Chart



# Vocational Rehabilitation Agency Profile

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## Selected Measures

		FY 2004	FY 2005	FY 2006	FY 2007
1.	Number of individuals who went to work after receiving VR services.	1,799	1,777	1,907	1,996
2.	Percent of all individuals who went to work after receiving VR services.	60.5%	58.6%	54.5%	59.0%
3.	Average hourly earnings of all individuals who completed the VR program and went to work.	\$7.73	\$8.77	\$8.69	\$9.22
4.	Percent of individuals who have maintained their employment twelve months after exiting the VR program.	76%	78%	79%	N/A

Sources of Funds	FY 2007 Expenditures	Percent of Total	FY 2008 Estimate	FY 2009 Request
1. <b>General Fund** (0001-00)</b>	\$ 8,212,100	34.4%	\$ 8,353,000	\$ 8,943,100
The General Fund sources are the individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, treasurer's interest on investments of certain idle funds, and miscellaneous sources from agency receipts.				
2. <b>Rehab Rev &amp; Refunds (0288-00)</b>	\$ 356,100	1.5%	\$ 621,700	\$ 634,100
This account receives monies from federal (other than Rehabilitation Services Administration), specifically as cost reimbursements for purchased services from Vocational Rehabilitation.				
3. <b>Federal Funds (0348-00)</b>	\$ 13,960,100	58.5%	\$ 14,800,600	\$ 15,451,200
This fund receives moneys from several federal grants primarily authorized by the Vocational Rehabilitation Act, as amended. The grants are administered by the Rehabilitation Services Administration, U.S. Education Department. The state matching share varies from 21.3% for Section 110 funding to 0% on other grants.				
4. <b>Miscellaneous Rev (0349-00)</b>	\$ 1,345,100	5.6%	\$ 900,000	\$ 918,900
Contributions and contract payments from the Department of Health and Welfare, and various school districts and other public and private sources such as Medicare, Medicaid, private insurance carriers, clients, attorneys and other third party payers as cost reimbursements, refunds, or donations.				
<b>TOTAL</b>	<b>\$ 23,873,400</b>	<b>100%</b>	<b>\$ 24,675,300</b>	<b>\$ 25,947,300</b>

\*\*Reflects one time funding appropriated from the Economic Recovery Reserve Fund.

# Vocational Rehabilitation

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>150.00</b>	<b>8,353,000</b>	<b>24,675,300</b>	<b>150.00</b>	<b>8,353,000</b>	<b>24,675,300</b>
Removal of One-Time Expenditures	0.00	(106,200)	(498,800)	0.00	(106,200)	(498,800)
<b>FY 2009 Base</b>	<b>150.00</b>	<b>8,246,800</b>	<b>24,176,500</b>	<b>150.00</b>	<b>8,246,800</b>	<b>24,176,500</b>
Benefit Costs	0.00	81,500	371,900	0.00	81,500	371,900
Inflationary Adjustments	0.00	134,700	333,400	0.00	128,900	306,500
Replacement Items	0.00	53,600	255,400	0.00	58,600	279,400
Statewide Cost Allocation	0.00	(2,300)	(10,000)	0.00	(2,300)	(10,000)
Change in Employee Compensation	0.00	14,800	72,400	0.00	84,400	365,000
<b>FY 2009 Program Maintenance</b>	<b>150.00</b>	<b>8,529,100</b>	<b>25,199,600</b>	<b>150.00</b>	<b>8,597,900</b>	<b>25,489,300</b>
1. Employment Program Enhancement	0.00	500,000	500,000	0.00	0	0
2. PASS Writer	1.00	16,300	76,500	1.00	16,300	76,500
3. Epilepsy Services Increase	0.00	30,000	30,000	0.00	0	0
<b>FY 2009 Total</b>	<b>151.00</b>	<b>9,075,400</b>	<b>25,806,100</b>	<b>151.00</b>	<b>8,614,200</b>	<b>25,565,800</b>
Change from Original Appropriation	1.00	722,400	1,130,800	1.00	261,200	890,500
% Change from Original Appropriation		8.6%	4.6%		3.1%	3.6%

# Vocational Rehabilitation

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	150.00	8,353,000	1,521,700	14,800,600	24,675,300

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(106,200)	0	(392,600)	(498,800)
Governor's Recommendation	0.00	(106,200)	0	(392,600)	(498,800)

<b>FY 2009 Base</b>					
Agency Request	150.00	8,246,800	1,521,700	14,408,000	24,176,500
Governor's Recommendation	150.00	8,246,800	1,521,700	14,408,000	24,176,500

## Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	81,500	0	290,400	371,900
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*The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.*

Governor's Recommendation	0.00	81,500	0	290,400	371,900
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## Inflationary Adjustments

This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. This request reflects a customized 1.88% increase over base operating expenditures, and a customized 1.98% increase over base trustee and benefit payments.

Agency Request	0.00	134,700	31,300	167,400	333,400
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*Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended. The Governor recommends inflationary increases to maintain client services, for medical inflation increases, and for existing information technology support provided by the Department of Administration.*

Governor's Recommendation	0.00	128,900	31,300	146,300	306,500
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## Replacement Items

Replacement items include four vehicles (\$16,900 each/ \$67,600 total); three photocopiers (\$2,500 each/ \$7,500 total); two paper shredders (\$400 each/ \$800 total); telephone system \$11,000; six desks (\$800 each/ \$4,800 total); eight office chairs (\$350 each/ \$2,800 total); 12 task chairs (\$200 each/ \$2,400 total); 20 side chairs (\$100 each/ \$2,000 total); one conference table with chairs for \$800; five file cabinets (\$200 each/ \$1,000 total); five bookcases (\$200 each/ \$1,000 total); two servers (\$3,500 each/ \$7,000 total); 10 desktop computers (\$1,250 each/ \$12,500 total); 40 computer monitors (\$300 each/ \$12,000 total); 30 laptops with docking station (\$1,700 each/ \$51,000 total); two laserjet printers (\$1,800 each/ \$3,600 total); 10 laserjet printers (\$800 each/ \$8,000 total); two routers (\$1,500 each/ \$3,000 total); 10 switches (\$200 each/ \$2,000 total); nine overhead projectors (\$600 each/ \$5,400 total); and 35 scanners (\$300 each/ \$10,500 total) for capital outlay. Operating expenditures replacement items include software upgrades for \$38,700.

Agency Request	0.00	53,600	0	201,800	255,400
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*The Governor recommends \$24,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year-end, regardless of funding source.*

Governor's Recommendation	0.00	58,600	0	220,800	279,400
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## Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies as follows: a reduction of \$3,600 for Attorney General fees, an increase of \$200 for risk management cost increases, a reduction of \$1,200 for Controller's fees, and a reduction of \$5,400 for State Treasurer fees.

Agency Request	0.00	(2,300)	0	(7,700)	(10,000)
Governor's Recommendation	0.00	(2,300)	0	(7,700)	(10,000)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	14,800	0	57,600	72,400
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	84,400	0	280,600	365,000
<b>FY 2009 Program Maintenance</b>					
Agency Request	150.00	8,529,100	1,553,000	15,117,500	25,199,600
Governor's Recommendation	150.00	8,597,900	1,553,000	15,338,400	25,489,300
<b>1. Employment Program Enhancement</b>			<b>Community Supported Employment</b>		
This request is for \$500,000 ongoing funding for increased trustee and benefit payments. The Community Supported Employment program assists Vocational Rehabilitation clients with obtaining and maintaining employment. This request will provide additional resources to community rehabilitation providers to reduce the number of clients on the waiting list. The agency states the average annual cost per client is \$4,000 and with this enhancement, the Division will be able to move 50% of its clients or 125 people off the waiting list. These clients would move into a program to provide long-term, supported employment.					
Agency Request	0.00	500,000	0	0	500,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. PASS Writer</b>			<b>Vocational Rehabilitation</b>		
This request includes \$55,500 ongoing federal funds for a PASS Writer. In addition, one-time costs of \$4,700 for office equipment are requested. PASS writers or Plan for Achieving Self Support write plans for disabled individuals. PASS Plans are intended for use in funding vocational rehabilitation needs resulting in employment and once the plan is complete, the recipient is expected to no longer need SSA or vocational rehabilitation services because employment is expected to be stable and secure.					
Agency Request	1.00	16,300	0	60,200	76,500
Governor's Recommendation	1.00	16,300	0	60,200	76,500
<b>3. Epilepsy Services Increase</b>			<b>Epilepsy Services</b>		
This request is for \$30,000 ongoing, General Funds in trustee and benefit payments. The agency is requesting additional funding to cover the costs associated with outreach services related to epilepsy clients. The outreach services are provided by the Epilepsy Foundation. The Epilepsy Foundation receives funding from the state as well as other county, city, and private sources. This request is to increase the amount of funds the state pays to the foundation for epilepsy outreach services. The request is predicated on the fact that the Epilepsy Foundation has seen a decline in revenue from non-state sources recently.					
Agency Request	0.00	30,000	0	0	30,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total</b>					
Agency Request	151.00	9,075,400	1,553,000	15,177,700	25,806,100
Governor's Recommendation	151.00	8,614,200	1,553,000	15,398,600	25,565,800
Agency Request					
Change from Original App	1.00	722,400	31,300	377,100	1,130,800
% Change from Original App	0.7%	8.6%	2.1%	2.5%	4.6%
<i>Governor's Recommendation</i>					
Change from Original App	1.00	261,200	31,300	598,000	890,500
% Change from Original App	0.7%	3.1%	2.1%	4.0%	3.6%